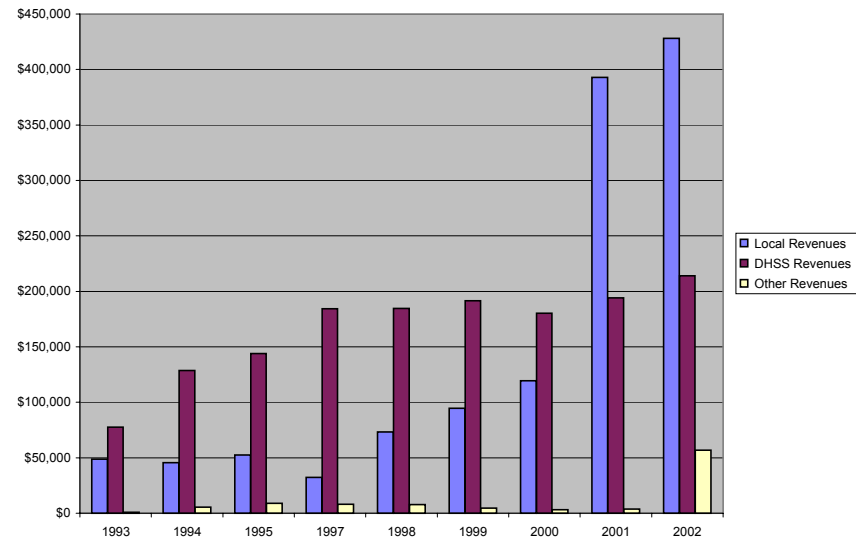


Miller County Health Center

COUNTY Fiscal Year	Revenue Source	2002	Percent of Agency's Total	Jurisdiction 20,001 - 40,000 Average Percent	Statewide 2002 Average Percentage
Beginning Balance		\$179,748	25.72%		
Local Revenues					
Taxes		\$392,843	56.22%	32.25%	42.99%
Interest		\$7,404	1.06%	1.26%	0.95%
Vital Records		\$11,941	1.71%	2.79%	3.02%
Donations		\$13,487	1.93%	1.02%	0.36%
Fees		\$0	0.00%	3.35%	4.09%
Other		\$2,418	0.35%	3.97%	3.41%
Total Local Revenues		\$428,093	61.26%	44.64%	54.82%
DHSS Revenues					
Core Public Health	State	\$61,697	8.83%	9.34%	4.83%
Family Planning	State	\$15,984	2.29%	3.09%	0.98%
Family Planning	Federal	\$6,216	0.89%	1.16%	0.40%
MCH	Federal	\$22,290	3.19%	3.23%	2.09%
School Health Grants	State	\$0	0.00%	0.71%	0.32%
WIC Administration	Federal	\$82,162	11.76%	10.59%	4.56%
Child Care Inspections	State	\$0	0.00%	0.00%	0.00%
Child Care Inspections	Federal	\$3,050	0.44%	0.37%	0.17%
Child Care Nurse Consultant	Federal	\$3,966	0.57%	0.27%	0.14%
AIDS Funding	State	\$0	0.00%	0.00%	0.18%
AIDS Funding	Federal	\$0	0.00%	0.18%	5.12%
Regional ER Planning	Federal	\$0	0.00%	0.64%	0.29%
Breast & Cervical Cancer (State)	State	\$0	0.00%	0.72%	0.16%
Breast & Cervical Cancer (Federal)	Federal	\$5,369	0.77%	0.26%	0.24%
Health Promotion	State	\$416	0.06%	0.14%	0.06%
Health Promotion	Federal	\$0	0.00%	0.12%	0.30%
Multicounty Health Educator	Federal	\$0	0.00%	0.48%	0.20%
Other DHSS	State	\$10,924	1.56%	2.02%	1.05%
Other DHSS	Federal	\$1,905	0.27%	1.83%	2.97%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$124,959	17.88%	19.13%	16.50%
Total DHSS State		\$89,021	12.74%	16.02%	7.59%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$213,980	30.62%	35.15%	24.09%
Other Revenues					
Home Health		\$0	0.00%	8.45%	5.32%
Home Maker		\$0	0.00%	2.91%	3.81%
Medicaid - (Non-Home Health)		\$2,130	0.30%	3.92%	2.18%
MC+ (Non-Home Health)		\$30,097	4.31%	0.73%	1.31%
Family Planning Title X		\$0	0.00%	0.23%	0.17%
Other State Departments		\$0	0.00%	0.49%	0.74%
Medicare- (Non-Home Health)		\$23,188	3.32%	0.80%	0.49%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.16%	0.27%
Other		\$1,282	0.18%	2.52%	6.78%
Total Other Revenue		\$56,697	8.11%	20.21%	21.09%
Total Revenue All Sources		\$698,770	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$337,016	38.36%	56.21%	51.12%
Contract Services		\$2,382	0.27%	4.91%	15.46%
Supplies/Equipment		\$95,433	10.86%	10.37%	9.33%
Fringe Benefits		\$48,089	5.47%	11.60%	11.99%
Travel		\$0	0.00%	1.99%	1.25%
Utilities/Rent		\$10,485	1.19%	2.39%	1.64%
Election Costs		\$0	0.00%	0.21%	0.06%
Capital Expenditures		\$200	0.02%	4.99%	2.74%
Other		\$384,913	43.81%	7.34%	6.40%
Total Expenditures		\$878,518	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$0			
Ending Balance		\$0			
Population		24,092			
Per Capita Public Health Revenue		\$28.95			
Tax Rate		\$0.15			

Miller County Revenue Comparison 1993 - 2002



Miller - 2002 DHSS Revenue

